

TALS-Allotments Policy Issues

Issue #4

Is FTE detail needed by account and Expenditure Authority type?

Current Policy

Agencies submit FTE detail for General Fund-State and all other accounts.

Options

	Alternative 1	Alternative 2	Alternative 3
Description	Require allotments to identify FTEs by account and expenditure authority type.	Continue current policy where only GF-S and all other FTEs are identified.	Eliminate requirement for agencies to identify GF-S FTEs
Benefits	<ul style="list-style-type: none"> - Provides more information to OFM and the legislature, but this information has limited utility 	Provides information on GF-S FTEs to OFM and the legislature. This information has limited utility.	<ul style="list-style-type: none"> - Eliminates effort for agencies in allotment preparation. - Eliminates input and reporting effort for system development.
Risks or Consequences	<ul style="list-style-type: none"> - Requires more effort for agencies in developing allotments. - Requires more development and testing time for TALS, but this may not be significant. 	<ul style="list-style-type: none"> - Requires more effort by agencies than alternative 3, but less than alternative 1. - May require the same amount of design and development time for the system as for alternative 1. 	<ul style="list-style-type: none"> - Potentially eliminates needed information, although it is not currently used. - If system and reports are not designed to capture this level of detail and it is later determined to be needed, it will create greater effort to retrofit the system. - Requires least amount of development and testing time for TALS
Implementation issues			Requires legislative or LEAP approval to change information provided in the allotments.

	Alternative 1	Alternative 2	Alternative 3
Critical success factors			

Proposed Approach

Alternative 3: Eliminate requirement to identify FTEs as GF-S and other.

Concerns/Comments from Stakeholders to Date

1. OFM compensation analysts do not use the allotted General Fund-State FTE number for monitoring or other analyses.
2. Art Overman is not aware that agencies use this information.